

Nauticus Maritime Center

MISSION STATEMENT

Nauticus, The National Maritime Center, is an educational and cultural attraction that creates a unique visitor experience by exploring the naval, economic and natural power of the sea.

Vision Statement: By the year of 2012, Nauticus, The National Maritime Center will be:

A nationally recognized resource for maritime education that has a significant impact on maritime issues.

A self-sufficient entity with adequate funds to meet ongoing revitalization needs and an endowment of not less than \$10.0 million.

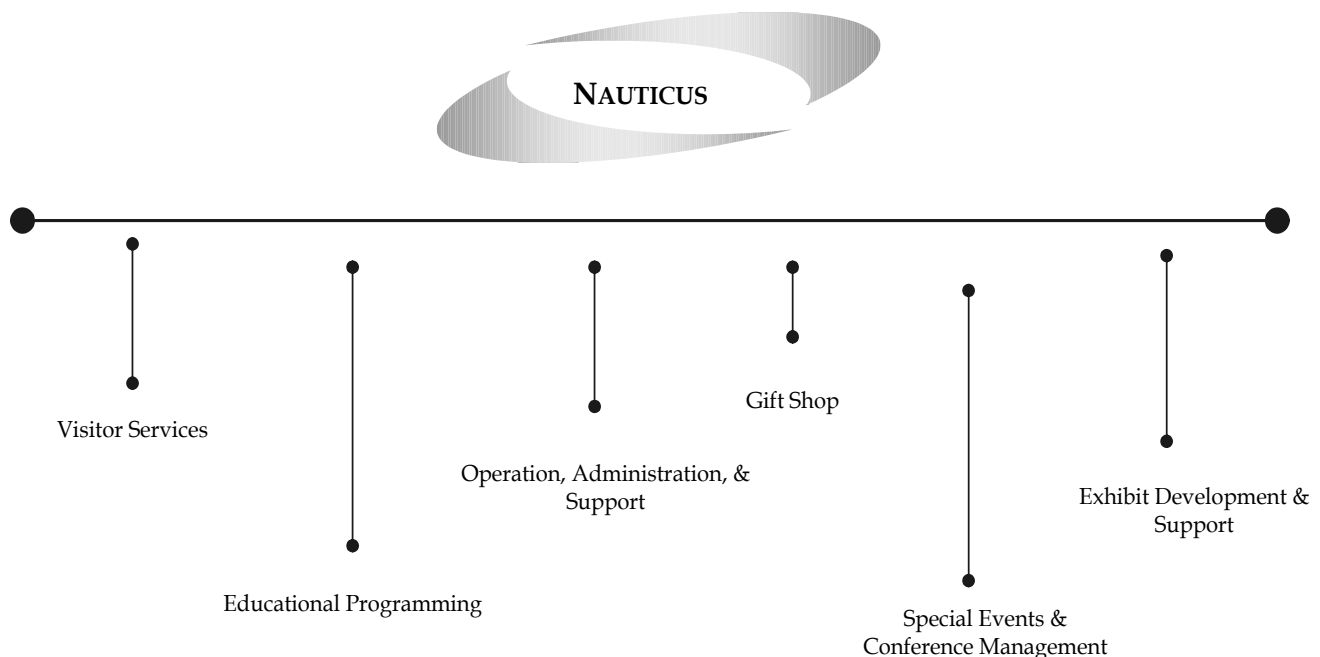
An organization with a cohesive identity that has developed multiple diverse partnerships.

A showcase of cutting edge technology and knowledge

DEPARTMENT OVERVIEW

Nauticus, The National Maritime Center, is a major tourist destination, attracting more than 400,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school age children both locally and regionally. In addition, it serves as a community resource offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, an outreach office of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and the Iron Whale Café.



BUDGET HIGHLIGHTS

The total budget for Nauticus is \$4,190,900. This budget includes an overall increase of \$149,100. This increase is attributable to the increase in required contributions to the City's retirement plan in the amount of \$131,062. The budget also includes a 1.5% cost of living adjustment, 2.5% increment based on the employees anniversary date and other salary and benefit adjustments. The budget also includes anticipated increases in utilities and funding to explore the lease purchase of equipment to digitize the Nauticus Theater. The general fund contribution for FY04 is \$850,000 for FY04 representing an increase of \$350,000 over FY03.

Port of Virginia: Gateway to the World. This new 10,000 square foot, interactive exhibit is a \$4

million dollar endeavor, scheduled to open in March 2005. It will provide a fascinating overview of the Port's importance to the region, state and world, its growth potential, and how it affects the everyday lives of individuals as well as economies around the globe.

Theater Digitization. In an effort to provide the highest quality programming to visitors, Nauticus is incorporating a high definition film server and Dolby digital audio to its projector booth. The theater will have the capability of showing up to five different films per day and conduct live interactive video conferencing with classrooms all over the country. It will also lend itself to be used for corporate meetings.

KEY GOALS AND OBJECTIVES

- ♦ Achieve status as one of the top 25 science centers in the nation as evidenced by attendance, financial stability, visitor experience, community partnerships, education programs, innovative exhibitory and positive public image
- ♦ Establish Nauticus, as an educational resource for the Hampton Roads community by researching and developing SOL-based programs and exhibits that will positively impact school children, families and special groups
- ♦ Develop a comprehensive plan to prepare for the future donation of the Battleship

Wisconsin to remain permanently in downtown Norfolk as a regional icon.

- ♦ Develop a focused long-range exhibit plan that will both enhance existing content and guide the development of new interactive exhibits.
- ♦ Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving. Continue to lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.

PRIOR YEAR ACCOMPLISHMENTS

- ♦ Annually, over 1,300 teachers participate in workshops to improve teaching skills in science. The Nauticus educational department has received the Norfolk Environmental Commission Environmental Excellence Award for environmental

education programs in 2000, 2001 and 2002. More than 19,000 people participated in Nauticus outreach programs at schools, community centers and festivals.

- ♦ Nauticus is a partner in a Smithsonian Environmental Research Center project

investigating the occurrence of living organisms transported into U.S. waters, and how they may affect the harbor and Chesapeake Bay ecosystems. Nauticus is also being considered as a site for additional research projects.

- ♦ More than 406,000 people visited Nauticus and the Battleship Wisconsin, contributing more than \$8 million in direct spending to the Hampton Roads economy. Attendance in 2002 was the third highest in Nauticus' nine-year history. Group sales grew significantly,

accounting for 21% of Nauticus' paid visitation, a 5% increase over 2001.

- ♦ In October, Nauticus launched a \$4.0 million capital campaign to support the development and installation of the Port of Hampton Roads: Gateway to the World Exhibit Gallery, that will explore the maritime and commercial role the Port plays in the lives of the citizens of Virginia and the nation. The Hampton Roads Maritime Association kicked-off the campaign with a \$100,000 gift.

Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Admissions	1,199,900	1,271,575	1,553,179	1,300,000
Membership	35,000	45,976	50,000	40,000
Retail, Food & Merchandise	475,000	1,102,711	1,150,000	1,100,000
Facility Rental	220,000	102,316	155,000	125,000
Fed Government Special Revenue	260,000	217,131	223,321	225,900
Recreational Activities (Cruise Ships)	0	255,206	300,000	450,000
Revenue - Other Miscellaneous	30,000	140,933	110,000	100,000
General Fund Supplement	0	500,000	500,000	850,000
TOTAL	2,219,900	3,635,848	4,041,500	4,190,900

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	1,337,353	1,776,834	1,935,400	2,087,400
Materials, Supplies and Repairs	516,013	672,608	782,300	830,150
General Operations and Fixed Costs	521,171	696,168	776,300	717,250
Equipment	5,000	950	7,500	36,500
All- Purpose Appropriations	243,000	496,057	540,000	520,000
TOTAL	2,622,537	3,642,617	4,041,500	4,191,300

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
VISITOR SERVICES	1,014,630	1,219,268	1,026,900	6
Provide service to support general operations of the museum, and to ensure a well maintained, safe and clean facility				
EDUCATIONAL PROGRAMMING	400,420	282,207	468,700	7
Produce and promote education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
OPERATION, ADMINISTRATION, & SUPPORT	523,568	1,759,503	1,958,400	21
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, set-up, operate, maintain, develop, and promote Nauticus' facility.				
GIFT SHOP	688,683	678,811	632,700	2
Operate a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinate and implement collectable promotional items for the USS Wisconsin.				
SPECIAL EVENTS & CONFERENCE MANAGEMENT	239,437	101,711	104,200	2
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
EXHIBIT DEVELOPMENT AND SUPPORT	775,879	0	0	0
Procure, set-up, operate, maintain and promote.				
Total	3,642,617	4,041,500	4,190,900	38

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accountant I	OPS10	29,537	47,217	1		1
Accountant IV	MAP09	42,127	67,349	1		1
Accounting Technician	OPS07	23,318	37,280	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Assistant Director of Maritime Center	SRM07	54,140	95,286	1		1
Director of Maritime Center	EXE03	73,210	126,601	1		1
Education Manager	MAP09	42,127	67,349	1		1
Education Specialist	OPS08	25,206	40,295	4		4
Electronics Technician I	OPS09	27,273	43,604	1		1
Electronics Technician II	OPS10	29,537	47,217	2		2
Grant & Development Coordinator	MAP09	42,127	67,349	1		1
Maintenance Mechanic I	OPS07	23,318	37,280	2		2
Maintenance Mechanic II	OPS08	25,206	40,295	1		1
Maintenance Supervisor I	MAP05	32,945	52,668	1		1
Manager of Visitor Marketing	MAP10	44,882	71,750	1		1
Manager of Visitor Services	MAP07	37,198	59,469	1		1
Marine Life Specialist	OPS08	25,206	40,295	1		1
Maritime Operations Manager	MAP09	42,127	67,349	1		1
Public Relations Specialist	MAP07	37,198	59,469	1		1
Sales Representative	MAP06	34,994	55,943	2		2
Senior Exhibits Manager/Designer	MAP08	39,572	63,258	1		1
Support Technician	OPS06	21,591	34,515	1		1
Visitor Services Assistant	OPS06	21,591	34,515	7		7
Visitor Services Specialist	MAP04	31,039	49,621	2		2
Total				38	0	38